

*Department of Military Affairs and Public Safety*  
**Division of Corrections**

## **Mission**

To provide a safe, secure, and humane correctional system for the public, staff, and offenders.

## **Operations**

### ***Administrative/Support***

- Prepare budget requests and expenditure schedules, and provide all payroll, personnel, and other administrative functions.
- Provide accounting services including accounts payable, procurement, and budgetary reporting and maintaining internal controls of all accounts.
- Provide all reporting for federal funds.
- Provide for monitoring and assistance to all field locations to ensure policy and procedure adherence.
- Provide management of special divisionwide projects.
- Maintain official record of each inmate and/or parolee.
- Provide oversight of all operations—5,000 inmates, 1,700 parolees, and 1,700 employees.
- Initiate divisionwide policies and procedures.
- Manage the division's management information systems.
- Provide centralized supervision of the state's parole and interstate compact program.
- Provide employee relations and human resource assistance.

### ***Academy Services/Staff Training and Development***

- Provide quality training programs to ensure professional staff development of each correctional program to comply with annual in-service standards for training as provided by the American Correctional Association (ACA).
- Provide required five-week basic training program for correctional employees upon hire.
- Provide specialized training programs as necessary.
- Provide the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- Administer promotion tests for correctional officer III through correctional officer VII.

### ***Adult Offender Services***

- Provide safe, secure, humane institutional environment for offenders and staff.
- Provide total operational aspects including food service, laundry service, religious service, diagnostic and classifications services, work program services, counseling services, educational services, and commissary services to an adult housing capacity of approximately 3,900 inmates.
- Ensure all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provide diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Adult correctional facilities include Mount Olive Correctional Complex, Huttonsville Correctional Center, St. Mary's Correctional Center, Pruntytown Correctional Center, Denmark Correctional Center, Northern Correctional Facility, Ohio County Correctional Complex, Beckley Correctional Center, Lakin Correctional Center, and Martinsburg Correctional Center.
- Provide a more intense mental health program.
- Provide sufficient housing capacity for all state sentenced felons.
- Provide a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- Implement reentry program plans for adult felons providing progressive and comprehensive treatment plan from the initial date of incarceration to community placement.

## *Division of Corrections*

### ***Parole Supervision Services***

- Provide supervision to approximately 1,700 parolees/interstate probationers utilizing the three-step management theory in place to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepare postsentence investigations on all sentenced inmates to determine potential parole release.
- Prepare presentence investigations to sentencing judge, if requested.
- Provide interstate compact services in compliance with applicable rules and regulations.

### ***West Virginia Correctional Industries***

- Provide quality products at competitive pricing using inmate workforce and civilian supervision.
- Provide employment for current inmate work force of 259 in the following shops: printing, license plates, furniture reupholstering, new furniture, graphics, mattress factory, linen factory, and expansion of new industries to employ as many additional inmates as possible under the market-driven concept of industries.
- Teach work skills and work ethics beneficial to the inmate for gainful employment upon release from state custody.

### ***Work Release/Community-Based Corrections***

- Provide housing located in Charleston and Huntington for 120 adult male and female convicted felons as they progress from institutionalized status to reentry status.
- Provide basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
- Provide inmate work crews to the Division of Highways and other community agencies.

### ***Young Adult Services***

- Provide an intense, comprehensive, quality, educational, and treatment-oriented correctional program for males and females adjudicated under the Youthful Offender Act at the Anthony Correctional Center.

## **Recommended Improvements**

Operational expenses for:

- ✓ Includes \$300,000 to fully fund Martinsburg Correctional Facility.
- ✓ Additional \$662,193 for expansion at Lakin Correctional Facility.
- ✓ Additional \$973,500 for expansion at Huttonsville Correctional Facility.
- ✓ Includes \$3,709,125 for seven month budget at new Stephens Correctional Facility.
- ✓ Additional \$3,935,040 for payments to regional/county/federal jails.

*Division of Corrections*  
**Cost per Inmate**  
**FY 2002 through FY 2004**

Institution	Average Population			Daily Cost per Inmate		
	2002	2003	2004	2002	2003	2004
Anthony Center	201	215	207	\$52.88	\$51.74	\$56.21
Beckley Correctional Center	55	57	60	\$40.41	\$41.45	\$38.00
Charleston Work Release Center	57	51	54	\$38.70	\$47.67	\$41.83
Denmar Correctional Facility	206	207	208	\$45.22	\$47.36	\$47.79
Huntington Work Release Center	61	62	59	\$30.77	\$31.87	\$33.05
Huttonsville Correctional Center	918	926	903	\$38.53	\$39.73	\$41.55
Lakin Correctional Facility	N/A	239	239	N/A	\$50.90	\$66.06
Mount Olive Correctional Complex	988	984	974	\$45.91	\$48.79	\$47.31
Northern Correctional Facility*	247	255	253	\$63.32	\$63.35	\$64.48
Ohio County Correctional Facility	54	54	54	\$60.58	\$64.80	\$61.52
Pruntytown Correctional Center	330	357	362	\$42.94	\$43.52	\$42.74
St. Mary's Correctional Facility**	308	315	389	\$73.07	\$81.03	\$72.36
Inmate medical expense***	N/A	3,243	3,282	N/A	\$9.29	\$10.49

\* Northern Correctional Facility is operated jointly by the Division of Corrections and the Regional Jail and Correctional Facility Authority. Data reflects the cost to the Division of Corrections and includes inmate medical.

\*\* St. Mary's Center was not at full capacity as the 192-bed addition was not completed until February 2004, skewing the average inmate population and impacting on the per diem cost.

\*\*\* Inmate medical expense is administered through a divisionwide contract for the following institutions and is not included in their daily cost per inmate: Anthony Center, Denmar, Huttonsville, Lakin, Mount Olive, Pruntytown, and St. Mary's.

*Division of Corrections*  
**Educational Expenditures for  
 Juvenile and Adult Institutions\***  
**FY 2002 through FY 2004**

<b>Juvenile and Youthful Offender Institutions</b>	<b>Student Capacity</b>			<b>Cost per Juvenile**</b>		
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
Board of Child Care	N/A	27	37	N/A	\$10,596	\$19,878
Burlington Beckley Center	20	30	30	\$16,478	\$13,501	\$17,314
Elkins Mountain School	59	59	59	\$9,395	\$11,564	\$12,630
Anthony Correctional Center	201	215	196	\$5,041	\$5,652	\$6,210
Barboursville School	22	22	22	\$24,328	\$27,971	\$28,479
Davis Correctional Center	61	61	60	\$10,495	\$12,081	\$13,975
WV Industrial Home for Youth	176	193	206	\$8,276	\$8,840	\$7,875
Pressley Ridge at White Oak Village	61	61	61	\$12,536	\$13,269	\$14,860
Davis-Stuart School	47	47	47	\$10,157	\$11,514	\$10,397
West Virginia Children's Home	25	25	25	\$16,284	\$9,768	\$12,097
Juvenile detention centers	N/A	79	150 ***	N/A	\$10,390	\$9,547
<b>Average Cost</b>				<b>\$12,554</b>	<b>\$9,840</b>	<b>\$10,565</b>

<b>Adult Institutions</b>	<b>Inmates</b>			<b>Cost per Inmate**</b>		
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
Lakin Correction Center for Women	N/A	239	239	N/A	\$1,203	\$1,666
Huttonsville Correctional Center	918	926	903	\$1,066	\$1,201	\$1,057
Pruntytown Correctional Center	330	357	362	\$561	\$604	\$633
Northern Regional Jail and Ohio County Correctional Center	517	576	577	\$932	\$999	\$1,211
Mount Olive Correctional Facility	988	984	974	\$672	\$837	\$736
Denmar Correctional Center	206	207	208	\$1,184	\$1,419	\$1,455
St. Mary's Correctional Center	308	315	389	\$984	\$994	\$1,076
<b>Average Cost</b>				<b>\$900</b>	<b>\$1,005</b>	<b>\$1,019</b>

Regional jails (seven)	N/A	2,373	2,827	N/A	\$308	\$170
------------------------	-----	-------	-------	-----	-------	-------

\* Data reflects the cost to the Department of Education.

\*\* Costs reflect 12 months of education.

\*\*\* The number of juvenile detention centers increased from five in FY 2003 to seven in FY 2004.

# Division of Corrections

## Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Administrative/Support Services & WV Correctional Industries	102.00	\$12,647,130	\$12,014,482	\$12,545,723	
Adult Offender Services	1,510.60	87,078,161	106,429,036	98,307,098	
Parole Supervision Services	51.00	2,413,047	2,387,996	2,387,996	
Academy Services/Staff Training & Development	22.00	1,042,991	1,032,954	1,030,100	
Work Release/Community Corrections	55.00	2,446,444	2,515,455	2,499,841	
Young Adult Offender Services - Anthony Center	101.25	4,438,971	4,517,388	4,332,340	
Less: Reappropriated		(725,482)	(11,972,004)	0	
<b>TOTAL BY PROGRAM</b>	<b>1,841.85</b>	<b>109,341,262</b>	<b>116,925,307</b>	<b>121,103,098</b>	<b>131,534,444</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1,708.06	1,776.06	1,776.06	1,776.06
Total Personal Services		40,646,899	43,828,283	43,828,283	43,828,283
Employee Benefits		17,340,106	18,432,459	18,432,459	19,306,252
Other Expenses		43,423,189	52,611,602	49,255,718	58,835,576
Less: Reappropriated		(725,482)	(11,972,004)	0	0
<b>Subtotal: General Fund</b>		<b>100,684,712</b>	<b>102,900,340</b>	<b>111,516,460</b>	<b>121,970,111</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		7,457	650,000	650,000	650,000
<b>Subtotal: Federal Fund</b>		<b>7,457</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		3.69	3.69	3.69	3.69
Total Personal Services		118,425	118,425	118,425	118,425
Employee Benefits		52,130	52,130	52,130	52,130
Other Expenses		259,989	3,717,065	234,989	212,684
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>430,544</b>	<b>3,887,620</b>	<b>405,544</b>	<b>383,239</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		58.10	62.10	62.10	62.10
Total Personal Services		2,159,470	2,140,015	2,140,015	2,140,015
Employee Benefits		671,905	672,359	672,359	672,359
Other Expenses		5,387,174	6,674,973	5,718,720	5,718,720
<b>Subtotal: Nonappropriated Special Fund</b>		<b>8,218,549</b>	<b>9,487,347</b>	<b>8,531,094</b>	<b>8,531,094</b>
<b>TOTAL FTE POSITIONS BY FUND</b>		<b>1,769.85</b>	<b>1,841.85</b>	<b>1,841.85</b>	<b>1,841.85</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$109,341,262</b>	<b>\$116,925,307</b>	<b>\$121,103,098</b>	<b>\$131,534,444</b>

## **Programs**

---

### ***Administrative/Support Services***

#### **Mission**

Administrative/Support Service provides for the efficient and timely delivery of all administrative and support functions while providing technical assistance to field units to ensure compliance and integrity with all policies and procedures.

#### **Goals/Objectives**

- Ensure compliance with affirmative action.
- Ensure divisionwide funding is allocated appropriately, and monitor expenditures for fiscal integrity.
- Monitor compliance with division rules and regulations as well as other applicable regulations used by division officials.
- Ensure fair treatment of every individual in our employ.
- Ensure fair and humane treatment and delivery of required services to every inmate in custody.
- Formulate division policy directives in compliance with ACA standards applicable in all rules and regulations that require management accountability in all areas and work towards ACA accreditation for additional institutions by 2006.
- Empower our employees with training and information necessary for each to develop professionally.
- Assist all field personnel with timely information and responses to all of their requests.
- Establish an employee assessment program.
- Establish an internal audit committee comprised of Division of Corrections employees experienced in diverse subject areas.
- Implement automation migration to PC-based inmate management information system and all other modules by the end of FY 2006.
- Request continuous upgrade of employee salaries.
- Evaluate option of outsourcing commissary operations by February 2005.
- Evaluate option of standard, consistent inmate law library services through automated plan by February 2005.
- Implement phase I of the divisionwide inmate management information system by December 2004.

#### **Performance Measures**

- ✓ Provided ongoing management of inmate transfers ongoing from jails to state facilities as space permits. As of June 30, 2004, approximately 993 sentenced felons awaited transfer and another 108 inmates are under a contracted agreement with McDowell County Jail.
- ✓ Developed RFP and proceeded to bid process for outsourcing commissary services.
- ✓ An internal auditor position was approved.

---

### ***Academy Services/Staff Development and Training***

#### **Mission**

The West Virginia Corrections Academy is dedicated to providing quality training and staff development for each correctional employee as required by division policy and ACA standards.

#### **Goals/Objectives**

- Ensure each staff member attains 40 hours annual in-service training by providing continual training sessions on variety of issues to staff and by increasing the specialized training classes offered for the development of all employees.

## Division of Corrections Programs

- Ensure every correctional officer completes basic training prior to placement by structuring five-week basic training in compliance with ACA standards.
- Provide leadership to promote a career concept in Division of Corrections rather than “just a job.”
- Market and develop articulation agreements with colleges whereby the basic training and specialized training are credited towards applied science degrees. Current agreements are in place with Fairmont State University, West Virginia State University, West Virginia University Institute of Technology, Bluefield State College, Mountain State University, and Excelsior College.

### Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Staff training hours completed	N/A	N/A	N/A	93%	100%	100%

---

## Adult Offender Services

### Mission

Adult Offender Service provides a safe, secure, and humane environment for offenders, staff, and public while providing quality services as required by statute, court orders, and ACA standards.

### Goals/Objectives

#### Provide housing for every state-sentenced inmate.

- Open the 120-bed Martinsburg Correctional Center in April 2005.
- Open the proposed Lakin minimum security addition housing 120 inmates by April 2006.
- Open the 200 bed housing addition at Huttonsville Correctional Center in July 2006.
- Contract with the McDowell County Commission to provide correctional facility and total services for 300 inmates—projected completion date December 2005.
- Secure funding for completion of the St. Mary's Correctional Center.
- Secure ACA accreditation for adult correctional facilities at four additional facilities in FY 2006.
- Continue service levels for ACA reaccreditation at the Northern Correctional Facility—received accreditation October 2001.

### Performance Measures

- ✓ Received National Commission on Correctional Healthcare accreditation at all facilities under comprehensive Inmate Medical/Mental Health contractual services through Correctional Medical Systems in June 2003 and continue to be reaccredited.
- ✓ Opened the 192-bed housing addition at the St. Marys Correctional Center February 2004.

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Adult inmate housing capacity (operational)*	3,696	3,880	4,312	4,070	4,190	4,310

\* FY 2002 and FY 2003 includes contracted McDowell County Correctional Center and the Alderson Federal Prison Camp.

FY 2004 Estimated included contracted McDowell County Correctional Center, Lakin Correctional Center Addition, Martinsburg Correctional Center, and St. Mary's Correctional Center expansion. Only St. Mary's Correctional Center 192-bed addition was completed during the year.

FY 2005 Estimated includes contracted McDowell County Correctional Center, and the 120-bed Martinsburg Correctional Center scheduled tentatively to begin housing inmates April 2005.

FY 2006 Estimated includes contracted McDowell County Correctional Center, the 120-bed Martinsburg Correctional Center, the 120-bed Lakin Correctional Center Expansion minimum security dorm, and the 300-bed proposed Stephens' Facility in McDowell County.

## Parole Supervision Services

### Mission

Parole Supervision Services provides necessary level of supervision and availability of programs to enable the parolee to be a more productive individual upon release from parole custody.

### Goals/Objectives

#### Prepare parolee for eventual community release.

- Provide maximum/medium/minimum supervisory management to monitor parolee activities to prevent return to incarceration.
- Provide avenue for assistance in social skills, substance abuse, employment, and counseling with added emphasis on sex offenders and repeat drug users.
- Continue electronic tracking of certain offenders in community to reduce jail fees but not risking public safety.
- Continue implementation of community supervision practices throughout the state.
- Increase collections due to increase in monthly fee (from \$20 to \$40 effective July 1, 2004), and use additional revenue for enhanced parolee services statewide.

### Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Parolee collections*	\$268,968	\$309,882	\$300,000	\$348,516	\$700,000	\$700,000
Total parole caseload closures by revocation	36%	38%	25%	33%	35%	35%
Parolees testing negative for drug/alcohol abuse	96%	96%	96%	94%	95%	95%
Average number of parolees on electronic monitoring	N/A	38	50	22	25	25

\* Parolees are employed in communities and pay \$20 monthly supervision fee as required by law or do community service work as a substitute for fees.

## West Virginia Correctional Industries

### Mission

Prison Industries employs the maximum number of eligible inmates possible in meaningful productivity producing quality products at competitive pricing.

### Goals/Objectives

- Increase employment to a minimum of 270 inmates.
- Study future growth for variety of industries to be considered.
- Increase sales by \$200,000 for fiscal year ending June 30, 2005.
- Develop enhanced marketing strategies.
- Enforce state use law as provided by West Virginia Code.
- Assist inmates in learning work ethics and work skills in a particular industry to enable them to find employment upon release.

### Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Inmate employment	270	244	250	259	265	270
Sales volume (in millions)	\$8.1	\$7.2	\$7.5	\$7.1	\$7.3	\$7.5



## Work Release/Community Corrections

### Mission

Work Release/Community Corrections provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and public.

### Goals/Objectives

**Place accountability and responsibility on inmate to pay portion of incarceration.**

- Collect \$120 monthly from each inmate in program.

**Ensure proper classification of inmate is received into the Work Release program for public safety.**

- Utilize risk assessment program.

**Ensure inmate is functioning within regulations of Work Release program for release to parole custody.**

- Assist inmate with responsibility as to work, family, and socialization.

### Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Inmates paroled from program	74%	70%	75%	72%	75%	75%
Inmates employed in community placements during program	95%	88%	95%	90%	95%	95%

## Young Adult Offender Services—Anthony Center

### Mission

Young Adult Offender Services—Anthony Center provides an intense comprehensive quality treatment correctional program for residents' successful return to communities, ensuring a safe, secure, and humane environment during placement at facility.

### Goals/Objectives

- Maintain in place academic and vocational programs to assist residents in gainful employment.
- Maintain a disciplinary system and counseling system restructuring the offender's behavior patterns.
- Redirect the offender's lifestyle approach so as to minimize the possibility of a return to the correctional system.
- Continue implementation of structured treatment/discipline program for selective offenders.
- Maintain American Correctional Association accreditation—the facility will be under review May 2006.

### Performance Measures

- ✓ Received ACA's three-year accreditation in May 2003.

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
New youthful offenders sentenced by the courts	261	271	275	247	250	250
Youth who successfully completed programs/returned to community	159	148	150	196	200	200
Youth who received GED prior to release	62	80	80	102	100	100